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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Chart	er School Commission					525	
Divisio	n: Chart	er School Commission						CS
Approp	riation U	nit: Charter School Cor	nmission					EDA
FY 202	1 Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						EDA
	10000	General	1.50	124,000	39,000	0	0	163,000
	32533	Dedicated	2.50	265,000	96,200	0	0	361,200
ОТ	32533	Dedicated	0.00	48,900	300,900	0	0	349,800
			4.00	437,900	436,100	0	0	874,000
FY 202	1 Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						EDA
	10000	General	1.50	124,000	39,000	0	0	163,000
	32533	Dedicated	2.50	265,000	96,200	0	0	361,200
ОТ	32533	Dedicated	0.00	48,900	300,900	0	0	349,800
			4.00	437,900	436,100	0	0	874,000
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					EDA
	10000	General	1.50	126,500	47,600	0	0	174,100
	32533	Dedicated	3.50	371,900	94,800	0		
ОТ	32533	Dedicated					0	466,700
			0.00	83,300	471,700	0	0	466,700 555,000
			5.00	83,300 581,700	471,700 614,100			
FY 2022	2Total Ap	ppropriation				0	0	555,000
						0	0	555,000
FY 2022 5.00	FY 20	ppropriation				0	0	555,000 1,195,800
	FY 20	opropriation D22 Total Appropriation	5.00	581,700	614,100	0 0	0	555,000 1,195,800 EDA
	FY 20 10000 32533	opropriation D22 Total Appropriation General	5.00	581,700 126,500	614,100 47,600	0 0	0 0	555,000 1,195,800 EDA
5.00	FY 20 10000 32533	opropriation D22 Total Appropriation General Dedicated	1.50 3.50	581,700 126,500 371,900	614,100 47,600 94,800	0 0 0	0 0 0	555,000 1,195,800 EDA 174,100 466,700
5.00 OT	FY 20 10000 32533 32533	opropriation D22 Total Appropriation General Dedicated	1.50 3.50 0.00	581,700 126,500 371,900 83,300	47,600 94,800 471,700	0 0 0 0	0 0 0 0	555,000 1,195,800 EDA 174,100 466,700 555,000
5.00 OT	FY 20 10000 32533 32533 2 Estimat	Oppropriation D22 Total Appropriation General Dedicated Dedicated	1.50 3.50 0.00 5.00	581,700 126,500 371,900 83,300	47,600 94,800 471,700	0 0 0 0	0 0 0 0	555,000 1,195,800 EDA 174,100 466,700 555,000
OT FY 2022	FY 20 10000 32533 32533 2 Estimat	Oppropriation O22 Total Appropriation General Dedicated Dedicated ded Expenditures O22 Estimated Expenditure	1.50 3.50 0.00 5.00	581,700 126,500 371,900 83,300	47,600 94,800 471,700	0 0 0 0	0 0 0 0	555,000 1,195,800 EDA 174,100 466,700 555,000 1,195,800
OT FY 2022	FY 20 10000 32533 32533 2 Estimat	Oppropriation Description General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	1.50 3.50 0.00 5.00	581,700 126,500 371,900 83,300 581,700	47,600 94,800 471,700 614,100	0 0 0 0	0 0 0 0	555,000 1,195,800 EDA 174,100 466,700 555,000 1,195,800
5.00 OT	FY 20 10000 32533 32533 2 Estimate FY 20 10000 32533	Oppropriation Description General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated General Decompany of the property of the pr	5.00 1.50 3.50 0.00 5.00	581,700 126,500 371,900 83,300 581,700	47,600 94,800 471,700 614,100	0 0 0 0 0	0 0 0 0 0	555,000 1,195,800 EDA 174,100 466,700 555,000 1,195,800 EDA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	adjustments						
8.41	Removal of One-Time Expend	ditures					EDAB
Т	nis decision unit removes one-time	appropriation fo	r FY 2021.				
ОТ	32533 Dedicated	0.00	(83,300)	(471,700)	0	0	(555,000)
		0.00	(83,300)	(471,700)	0	0	(555,000)
FY 202	3 Base						
9.00	FY 2023 Base						EDAB
	10000 General	1.50	126,500	47,600	0	0	174,100
	32533 Dedicated	3.50	371,900	94,800	0	0	466,700
OT	32533 Dedicated	0.00	0	0	0	0	0
		5.00	498,400	142,400	0	0	640,800

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Maintenan	nce						
10.11	Change i	in Health Benefit Costs	3					EDA
TI	nis decision u	ınit reflects an increase	in the employer	health benefit co	osts based on th	e November Millim	an projection.	
	10000 Ge	eneral	0.00	900	0	0	0	900
	32533 De	edicated	0.00	3,400	0	0	0	3,400
		-	0.00	4,300	0	0	0	4,300
0.12	Change i	in Variable Benefit Cos	sts					EDA
С	hange in Varia	able Benefit Costs						
	10000 Ge	eneral	0.00	(500)	0	0	0	(500)
	32533 De	edicated	0.00	(1,300)	0	0	0	(1,300)
		-	0.00	(1,800)	0	0	0	(1,800)
0.41	Attorney	General Fees						EDA
A	djustments to	costs of legal services	provided by the	Office of the Atto	orney General a	re reflected here.		
	32533 De	edicated	0.00	0	(400)	0	0	(400)
			0.00	0	(400)	0	0	(400)
A		nagement Costs costs of insurance cov	verage as projec	ted by a third-par	ty actuary and b	illed by the Office o	of Insurance Manaç	
A	djustments to	costs of insurance cov	0.00	0	6,400	0	0	gement are
A	djustments to flected here.	costs of insurance cov				-		gement are
A	djustments to flected here.	costs of insurance covedicated	0.00	0	6,400	0	0	6,400 6,400
Aire	djustments to flected here. 32533 De Controlle	costs of insurance covedicated	0.00	0	6,400 6,400	0	0	6,400 6,400 ED/
Aire	djustments to flected here. 32533 De Controlle	edicated er's Fees the costs of statewide	0.00	0	6,400 6,400	0	0	6,400 6,400 EDA
Aire	djustments to flected here. 32533 De Controlle djustments to flected here.	edicated er's Fees the costs of statewide	0.00 0.00 accounting and	0 0 statewide payroll	6,400 6,400 I processing pro	0 0 vided by the Office	0 0 of the State Control	6,400 6,400 EDA
Adres O.46 Adres	djustments to flected here. 32533 De Controlle djustments to flected here. 32533 De	edicated er's Fees the costs of statewide	0.00 0.00 accounting and 0.00 0.00	0 0 statewide payroll	6,400 6,400 I processing pro	0 0 vided by the Office	0 0 of the State Control	6,400 6,400 EDA
0.46 Ad re	djustments to flected here. 32533 De Controlle djustments to flected here. 32533 De Salary M	edicated er's Fees the costs of statewide edicated fultiplier - Regular Emprecommends a 5% tota	0.00 0.00 accounting and 0.00 0.00 loyees	0 0 statewide payroll 0 0	6,400 6,400 I processing pro 500	o vided by the Office 0 0	of the State Control	6,400 6,400 EDA iller are
0.46 Ad re	djustments to flected here. 32533 De Controlle djustments to flected here. 32533 De Salary Mane Governor residence of the control of the	edicated er's Fees the costs of statewide edicated fultiplier - Regular Emp recommends a 5% tota on merit.	0.00 0.00 accounting and 0.00 0.00 loyees	0 0 statewide payroll 0 0	6,400 6,400 I processing pro 500	o vided by the Office 0 0	of the State Control	6,400 6,400 EDA iller are
0.46 Ad re	djustments to flected here. 32533 De Controlle djustments to flected here. 32533 De Salary M ne Governor red distributed o	edicated er's Fees the costs of statewide edicated fultiplier - Regular Emprecommends a 5% total	0.00 0.00 accounting and 0.00 0.00 loyees I CEC for perma	o o statewide payroll o o nent employees,	6,400 6,400 I processing pro 500 500 which is compr	o vided by the Office 0 0	of the State Control o o o o o o o o o o o o	6,400 6,400 EDA eller are 500 500 EDA e shift and 3% to
0.46 Are 0.61	Controlle djustments to flected here. 32533 De Controlle djustments to flected here. 32533 De Salary M ne Governor re distributed o 10000 Ge	edicated er's Fees the costs of statewide edicated fultiplier - Regular Emprecommends a 5% total	0.00 0.00 accounting and 0.00 0.00 loyees I CEC for perma	statewide payroli 0 0 onent employees,	6,400 6,400 I processing pro 500 500 which is compri	o vided by the Office 0 0 sised of a fully funder 0	of the State Control o o o o o o o o o o o	6,400 6,400 EDA eller are 500 500 EDA e shift and 3% to 5,300
Acree	Controlle djustments to flected here. 32533 De Controlle djustments to flected here. 32533 De Salary M ne Governor re distributed o 10000 Ge	edicated er's Fees the costs of statewide edicated fultiplier - Regular Emprecommends a 5% total on merit. eneral edicated	0.00 0.00 accounting and 0.00 0.00 loyees I CEC for perma 0.00 0.00	statewide payroll 0 0 onent employees, 5,300 15,900	6,400 6,400 I processing pro 500 500 which is compri	o vided by the Office O o o o o o o o o o o o o o o o o o o	of the State Control o o o o o o o o o o o o	6,400 6,400 ED/ siller are 500 500 ED/ e shift and 3% to 5,300 15,900
Arre 0.46 Arre 0.61 Tibe	djustments to flected here. 32533 De Controlle djustments to flected here. 32533 De Salary M ne Governor redistributed of 10000 Ge 32533 De	edicated er's Fees the costs of statewide edicated fultiplier - Regular Emprecommends a 5% total on merit. eneral edicated	0.00 0.00 accounting and 0.00 0.00 loyees I CEC for perma 0.00 0.00	statewide payroll 0 0 onent employees, 5,300 15,900	6,400 6,400 I processing pro 500 500 which is compri	o vided by the Office O o o o o o o o o o o o o o o o o o o	of the State Control o o o o o o o o o o o o	6,400 6,400 EDA eller are 500 500 EDA e shift and 3% to 5,300 15,900
A. re 0.46 A. re 0.61 Ti be	djustments to flected here. 32533 De Controlle djustments to flected here. 32533 De Salary M ne Governor redistributed of 10000 Ge 32533 De	edicated er's Fees the costs of statewide edicated fultiplier - Regular Emprecommends a 5% tota on merit. eneral edicated tenance	0.00 0.00 accounting and 0.00 0.00 loyees I CEC for perma 0.00 0.00	statewide payroll 0 0 onent employees, 5,300 15,900	6,400 6,400 I processing pro 500 500 which is compri	o vided by the Office O o o o o o o o o o o o o o o o o o o	of the State Control o o o o o o o o o o o o	6,400 6,400 EDA eller are 500 500 EDA e shift and 3% to 5,300 15,900 21,200
A. re 0.46 A. re 0.61 Ti be	djustments to flected here. 32533 De Controlle djustments to flected here. 32533 De Salary M ne Governor redistributed of 10000 Ge 32533 De 3 Total Maint	edicated er's Fees the costs of statewide edicated fultiplier - Regular Emprecommends a 5% total on merit. eneral edicated tenance Total Maintenance	0.00 0.00 accounting and 0.00 0.00 loyees I CEC for perma 0.00 0.00 0.00	statewide payroll 0 0 onent employees, 5,300 15,900 21,200	6,400 6,400 I processing pro 500 500 0	o vided by the Office O o o o o o o o o o o o o o o o o o o	of the State Control of the State Control	6,400 6,400 EDA eller are 500 500 EDA e shift and 3% to 5,300 15,900 21,200
10.46 Ad re	djustments to flected here. 32533 De Controlle djustments to flected here. 32533 De Salary M ne Governor ne distributed o 10000 Ge 32533 De 3 Total Maint FY 2023	edicated er's Fees the costs of statewide edicated fultiplier - Regular Emprecommends a 5% total on merit. eneral edicated tenance Total Maintenance eneral edicated	0.00 0.00 accounting and 0.00 0.00 loyees I CEC for perma 0.00 0.00 1.50	0 0 statewide payroll 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,400 6,400 I processing pro 500 500 which is compri 0 0 47,600	o vided by the Office O o o o o o o o o o o o o o o o o o o	of the State Control o o o o o o o o o o o o	9 shift and 3% to 5,300 15,900 21,200 EDA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems						
12.91	Budget Law Exemptions/Othe	er Adjustments					EDAB
	ne Governor recommends authorit FY23.	y to carry over a	ny unencumbered	and unspent de	dicated funds from	the commission's	authorizer fees
ОТ	32533 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 202 :	3 Total FY 2023 Total						EDAB
	10000 General	1.50	132,200	47,600	0	0	179,800
	32533 Dedicated	3.50	389,900	101,300	0	0	491,200
OT	32533 Dedicated	0.00	0	0	0	0	0
		5.00	522,100	148,900	0	0	671,000

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